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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budgetary levels for peacekeeping operations for the period from 1 July 2017 to 30 June 2018

Note by the Secretary-General

1. The budgetary information contained in the annex to the present note is submitted pursuant to section I, paragraph 8, of General Assembly resolution 49/233 A, in which the Secretary-General was requested to submit twice a year to the Assembly for information purposes a table summarizing the proposed budgetary requirements of each peacekeeping operation for the period from 1 July to 30 June, including a breakdown of expenditure by major line item and the aggregate total resource requirement.

2. The annex reflects the proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, the Regional Service Centre in Entebbe, Uganda and the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018.

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Annex

Proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, the Regional Service Centre in Entebbe, Uganda, and the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018

(United States dollars)

Category	*MINURSO*	*MINUSCA*	*MINUSMA*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*	*UNISFA*
1. Military and police personnel costs	7 327 800	437 006 600	451 940 900	168 382 700	602 157 400	561 785 700	28 766 200	23 956 400	327 789 100	150 688 700
2. Civilian personnel costs	19 579 700	164 271 100	154 775 700	83 644 500	279 440 000	252 506 000	14 347 700	13 436 600	94 985 000	31 715 700
3. Operational requirements	–	–	–	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–	–	–
Consultants	36 000	1 685 300	911 300	1 195 400	895 000	389 900	11 000	40 100	100 900	221 000
Official travel	599 000	5 416 000	4 746 000	2 316 300	5 920 100	4 056 000	756 000	305 800	1 135 000	1 192 000
Facilities and infrastructure	4 846 300	79 413 900	117 699 200	33 558 200	55 489 000	64 711 500	11 733 700	7 948 900	13 647 300	32 998 000
Ground transportation	1 472 600	20 551 000	10 770 000	4 238 400	18 312 200	9 891 600	2 154 600	2 961 300	4 459 500	1 688 000
Air operations	13 339 800	95 660 900	189 929 000	8 148 400	169 346 800	73 754 900	–	2 665 600	7 840 900	23 843 000
Naval transportation	–	2 500 000	–	–	28 800	–	–	–	31 856 800	669 000
Communications	1 591 000	28 583 500	37 812 100	6 507 400	21 711 300	18 500 500	1 052 700	793 300	3 033 200	4 576 800
Information technology	1 329 100	21 061 700	9 185 200	5 344 600	15 270 300	11 453 800	1 388 600	930 800	4 282 500	3 786 400
Medical	158 800	4 670 100	6 229 100	1 387 900	2 266 400	1 175 300	323 700	443 400	1 196 800	308 000
Special equipment	–	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	4 875 500	57 760 400	89 553 500	18 878 600	61 765 900	31 897 500	1 741 800	2 558 600	3 944 300	25 826 100
Quick-impact projects	–	3 000 000	4 000 000	3 000 000	2 000 000	2 000 000	–	–	500 000	500 000
4. Enterprise resource planning	–	–	–	–	–	–	–	–	–	–
5. Information and systems security	–	–	–	–	–	–	–	–	–	–
6. Global service delivery model										
Gross requirements	**55 155 600**	**921 580 500**	**1 077 552 000**	**336 602 400**	**1 234 603 200**	**1 032 122 700**	**62 276 000**	**56 040 800**	**494 771 300**	**278 812 700**
7. Staff assessment income	2 187 600	12 235 700	13 480 800	8 107 800	28 881 600	24 981 100	1 388 200	2 250 400	12 732 200	2 473 300
Net requirements	**52 968 000**	**909 344 800**	**1 064 071 200**	**328 494 600**	**1 205 721 600**	**1 007 141 600**	**60 887 800**	**53 790 400**	**482 039 100**	**275 539 400**
8. Voluntary contributions in kind (budgeted)	519 000	–	–	–	–	–	–	651 200	–	–
Total requirements	**55 674 600**	**921 580 500**	**1 077 552 000**	**336 602 400**	**1 234 603 200**	**1 032 122 700**	**62 276 000**	**56 692 000**	**494 771 300**	**278 812 700**

Category	UNMIK	UNMIL	UNMISS	UNSOS	Subtotal	UNLB	RSCE	Support Account	Total
1. Military and police personnel costs	695 700	26 164 900	578 814 700	180 693 300	**3 546 170 100**	—	—	—	**3 546 170 100**
2. Civilian personnel costs	28 218 700	58 981 800	232 378 700	67 191 400	**1 495 472 600**	39 329 600	28 073 600	241 955 600	**1 804 831 400**
3. Operational requirements	–	–	–	–	**–**	–	–	–	**–**
Civilian electoral observers	–	–	–	–	**–**	–	–	–	**–**
Consultants	139 400	195 900	710 700	2 547 500	**9 079 400**	439 500	145 000	3 936 100	**13 600 000**
Official travel	367 000	1 118 500	5 408 300	2 648 000	**35 984 000**	981 900	353 000	9 972 700	**47 291 600**
Facilities and infrastructure	2 861 100	11 390 800	98 611 600	110 991 900	**645 901 400**	6 973 300	2 530 000	22 940 900	**678 345 600**
Ground transportation	291 700	1 492 100	14 932 700	35 085 100	**128 300 800**	786 300	102 400	80 300	**129 269 800**
Air transportation	–	5 890 100	144 276 300	83 126 400	**817 822 100**	–	–	–	**817 822 100**
Naval transportation	–	–	592 800	38 500	**35 685 900**	–	–	–	**35 685 900**
Communications	1 073 400	3 526 500	17 141 100	29 783 100	**175 685 900**	7 776 200	2 260 600	2 466 200	**188 188 900**
Information technology	1 389 200	2 162 500	14 665 700	11 834 200	**104 084 600**	30 489 400	2 896 700	15 446 100	**152 916 800**
Medical	57 800	293 900	1 988 600	25 149 900	**45 649 700**	57 200	178 000	135 400	**46 020 300**
Special equipment	–	–	–	–	**–**	–	–	–	**–**
Other supplies, services and equipment	2 922 600	8 894 200	67 817 400	70 222 800	**448 659 200**	1 505 100	716 500	15 806 800	**466 687 600**
Quick-impact projects	–	2 000 000	1 000 000	–	**18 000 000**	–	–	–	**18 000 000**
4. Enterprise resource planning project	–	–	–	–	**–**	–	–	25 038 300	**25 038 300**
5. Information and systems security	–	–	–	–	**–**	–	–	821 500	**821 500**
6. Global service delivery model								868 500	**868 500**
Gross requirements	**38 016 600**	**122 111 200**	**1 178 338 600**	**619 312 100**	**7 506 495 700**	**88 338 500**	**37 255 800**	**339 468 400**	**7 971 558 400**
7. Staff assessment income	3 559 400	5 017 600	19 718 300	5 882 800	**142 896 800**	6 075 500	3 385 500	27 632 500	**179 990 300**
Net requirements	**34 457 200**	**117 093 600**	**1 158 620 300**	**613 429 300**	**7 363 598 900**	**82 263 000**	**33 870 300**	**311 835 900**	**7 791 568 100**
8. Voluntary contributions in kind (budgeted)	–	52 800	–	–	**1 223 000**	–	–	–	**1 223 000**
Total requirements	**38 016 600**	**122 164 000**	**1 178 338 600**	**619 312 100**	**7 507 718 700**	**88 338 500**	**37 255 800**	**339 468 400**	**7 972 781 400**

Abbreviations: MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; RSCE, Regional Service Centre in Entebbe, Uganda; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNLB, United Nations Logistics Base at Brindisi; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNSOS, United Nations Support Office in Somalia.